

## **Program A: Administration**

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

### **Program Description**

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center. The Administration Program is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Ruston Developmental Center in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Ruston Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion. Major activities of the program include: (1) Staff Training, (2) Title XIX, and (3) Quality Assurance.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,870,891	1,898,990	1,960,760	2,027,347	0	(1,960,760)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	26,957	26,957	0	0	(26,957)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,870,891</b>	<b>\$1,925,947</b>	<b>\$1,987,717</b>	<b>\$2,027,347</b>	<b>\$0</b>	<b>(1,987,717)</b>
EXPENDITURES & REQUEST:						
Salaries	\$967,197	\$930,921	\$930,921	\$964,145	\$0	(\$930,921)
Other Compensation	3,635	10,000	10,000	10,000	0	(10,000)
Related Benefits	290,764	362,586	362,586	359,686	0	(362,586)
Total Operating Expenses	552,983	421,869	421,869	431,391	0	(421,869)
Professional Services	0	14,725	14,725	15,092	0	(14,725)
Total Other Charges	39,519	168,468	168,468	291,776	0	(168,468)
Total Acq. & Major Repairs	16,793	17,378	79,148	0	0	(79,148)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,870,891</b>	<b>\$1,925,947</b>	<b>\$1,987,717</b>	<b>\$2,072,090</b>	<b>\$0</b>	<b>(1,987,717)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	32	32	32	32	0	(32)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>(32)</b>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, and Statutory Dedication. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$26,957	\$26,957	\$0	\$0	(\$26,957)

**MAJOR FINANCIAL CHANGES**

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,925,947	32	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$61,770	0	Carryforward BA-7 for Acquisitions
\$0	\$1,987,717	32	EXISTING OPERATING BUDGET - December 2, 2002
\$0	(\$1,987,717)	(32)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

**Agency/Program is recommended for closure**